

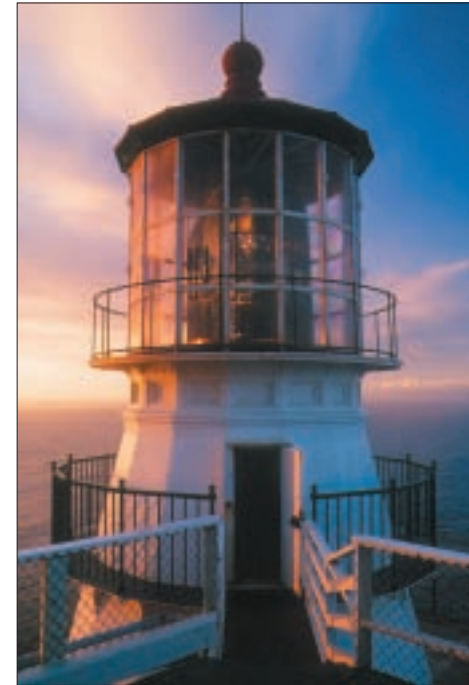
Facility Operations

The Facility Operations Function includes programs necessary to keep facilities operational. They tend to be recurring activities that occur anywhere from daily to annually. The scope of park facilities is varied and complex. Physical facilities include more than 400 structures, 147 miles of trails, 100 miles of roads, 17 water systems, 27 sewage treatment facilities, four concession operations, and four backcountry campgrounds. In FY 2002, 21.57 FTE were used to conduct operational functions from building repair to janitorial services.

The park facilities requiring the most attention include the park visitor centers and the over 30 public restrooms in the park. In addition, because of the heavy use in the backcountry and heavy vegetation growth, trails maintenance requires a large staff to adequately repair and conduct cyclic maintenance on each trail. Where possible, the park has realized cost savings through contracted labor for maintenance operations.

	<u>Funding</u>	<u>FTE</u>
Available in FY 2002	\$1,671,034	21.57
Shortfall	\$733,139	11.36

The Business Plan estimates that 11.36 additional staff and \$733,139 in additional funding are needed to implement a comprehensive facility operations program.



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*Point Reyes National Seashore
Facility Operations
22% of the Total Park Budget*

